

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-10 09:41:42
2. **Agency:** 007
3. **Bureau:** 57
4. **Name of this Investment:** BATTLE CONTROL SYSTEM - MOBILE
5. **Unique Project (Investment) Identifier:** 007-57-05-13-01-6197-00
6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle
  - Planning
  - Full Acquisition
  - Operations and Maintenance
  - Mixed Life Cycle
  - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? \***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

In the Acquisition Decision Memorandum (ADM) dated 03 Nov 08 from Ms. Sue C. Payton, Assistant Secretary of the Air For (Acquisition), Ms. Payton directed the termination of the Battle Control Center (BCC) portion of the BCS-M program. BCC comprised 100% of the MAIS Program. Final MAIS Annual Report, dated 31 Dec 08, reports the termination of BCC.

  - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? \***
  - a. **If "yes," what was the date of this approval? \***
10. **Contact information of Program/Project Manager?**
  - **Name:** \*
  - **Phone Number:** \*
  - **Email:** \*
11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***
  - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
  - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
  - Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
  - Project manager assigned but qualification status review has not yet started.
  - No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \*

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

**1.**

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

**2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:**

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## Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
AN/TRC-215 Remote Radio Secure Voice System	MIPRs	Y	2004-04-15	2004-04-15	2008-09-30	\$56.7	*	*	*	*	*
Contract # FA87220 5C0003 BCS-M Spiral 3 Command and Control Software	CPAF, CPIF, FFP	Y	2005-07-13	2005-07-13	2009-06-06	\$20.8	*	*	*	*	*
AN/TRC-215 Remote Radio Secure Voice System	MIPRs	Y	2007-11-15	2007-11-15	2011-09-30	\$17.0	*	*	*	*	*
Battle Control Center (BCC) - Naval Air Warfare Center (NAWC)	MIPRS	Y	2003-12-17	2003-12-17	2013-09-30	\$15.6	*	*	*	*	*
Battle Control Center (BCC) - Naval Air Warfare Center (NAWC)	MIPRS	Y	2007-10-01	2007-10-01	2011-09-30	\$12.5	*	*	*	*	*
Contract # FA8720-04-D-0001 Development BCS-M Communication Switch Subsystem	FFP, IDIQ, T&M	Y	2004-05-28	2004-05-28	2009-05-28	\$6.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Reshaping the Defense Enterprise	*	*	Spiral 3.1 Operational Testing (OT) results	Open Spiral 2 Category IA/B OT deficiencies and Category IC/D OT deficiencies	No open Spiral 2 Category IA/B deficiencies and Category IC/D deficiencies	TBD
2008	Reshaping the Defense Enterprise	*	*	Communication Switch's ability to pass testing and begin production	Completed Contract Acceptance Testing and enter into Govt Development Testing	Complete Communication Switch Development Testing and begin production	System Developed, Ready for Integration into the battle Control Center.
2008	Reshaping the Defense Enterprise	*	*	Continue RRSVS Spiral 3 production and commence fielding .	Production of RRSVS Spiral 3 underway w/ 7 units fielded.	Production of RRSVS Spiral 3 continues w/ 13 units fielded at end of FY08	System being fielded for Operational Use.
2008	Reshaping the Defense Enterprise	*	*	RRSVS Spiral 3 Production and Fielding	7 systems fielded and production underway	RRSVS fielded to 17 sites	TBD
2009	Reshaping the Defense Enterprise	*	*	Systems Security Certification and Accreditation (C&A) of BCC Spiral 3, CSS Spiral 3, and RRSVS Spiral 3	Engineering Development Model has completed and pass Contractor Acceptance Testing.	Enables use of BCS-M as it comes off the production line	Data Collected during Risk Reduction testing to support C&A process.
2009	Reshaping the Defense Enterprise	*	*	Complete RRSVS Spiral 3 Production; ECD: 2Q FY09.	Number of systems produced by 2Q FY09. Adds new capability to Legacy baseline.	Complete RRSVS Spiral 3 production by 2Q FY09. Plan to produce RRSVS equipment for 13 operational units.	TBD
2009	Reshaping the Defense Enterprise	*	*	BCC Communication s Switch Subsystem (CSS) Development	Communication Switch has passed testing and entered into production.	Field Comm Switch, with "Form & Fit" modifications will improve Red/Black communications capabilities.	TBD
2009	Reshaping the Defense Enterprise	*	*	Increasing efficiency and effectiveness, with improved timeliness and responsiveness for decisive execution.	Legacy equipment sustainment costs increasing; degradation in Operational Availability due to obsolete parts / diminishing sources	Commence fielding BCS-M capabilities, including the mission computing systems and operations center to improve Operational effectiveness.	TBD
2010	Reshaping the	*	*	BCC	Communication	CSS completed	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Defense Enterprise			Communication s Switch Subsystem (CSS) Enhanced to meet all operator needs	s Switch meets revised system requirements	testing and obtains IA Certification	
2010	Reshaping the Defense Enterprise	*	*	BCS software and hardware supports operator mission needs	Complete machine-to-machine interface for Air Tasking Order/Airspace Control Order processing; Develop engineering solutions to all other integration challenges	Hardware and software integration completed and validated; System enters initial phase of format test	TBD
2010	Reshaping the Defense Enterprise	*	*	Software ready to enter Contractor Factory Qualification Testing	BCS Release 3.1 and datalinks enhancements complete	BCS Release 3.2 CSCI testing complete; software enters FQT on time	TBD
2010	Reshaping the Defense Enterprise	*	*	Customer satisfaction with progress of system development	System in development	Development progressing on/ahead of schedule/budget. No systems scheduled for delivery to end User in 2010	TBD

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BCS Spiral 3 HMI Acquisition Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	\$24.1	\$23.3	2004-09-04	2004-09-04	2007-08-31	2007-08-31	0.00%	100.00%
BCS Spiral 3 Data Links Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	\$15.5	\$15.5	2004-09-04	2004-09-04	2008-08-31	2008-08-31	0.00%	100.00%
Remote Radio Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the	\$68.3	\$68.1	2004-09-04	2004-09-04	2010-12-31		0.00%	99.00%



1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC..								
Radar Replacement Acq Decision Memorandum (ADM) 03 Nov 08 from Ms. Payton, SAF/AQ, directed the termination of the BCC portion of the BCS-M program. BCC comprised 100% of the MAIS Program. MAIS Report (31 Dec 08) reports termination of BCC.	\$8.8	\$8.8	2004-09-04	2004-09-04	2009-06-30	2009-06-30	0.00%	100.00%

\* - Indicates data is redacted.